

Information Technology Department

Industry averages indicate that IT Expenses are 7-9% of the operating budget for businesses with revenues over \$100M; Town of Enfield's IT budget proposal is less than 3% of \$112M Budget Proposal. The information technology department is in the process of implementing several new information systems to improve processes throughout the town and board of education. Many of the technology advances being made will allow for the operations for the municipal, public safety, and public schools to operate more efficiently. In many cases, manual processes that are in place will be automated; streamlining processes and strengthening our ability to make better decisions based upon the information systems being implemented. Overall, through the utilization of available technologies we will be better poised to meet the future challenges required to operate efficiently and effectively for the town of Enfield.

Information Technology Successes:

1. New Network installed for schools including full wireless access in all buildings for staff and guest.
2. Successful implementation of Student Database solution with teacher access center for grades and attendance in secondary schools.
3. Successful implementation of School District Website.
4. Rolled out new Laptop Computers to all teachers in EPS.
5. Replaced all tech labs in the high schools with new computers (240 Computers).
6. Replaced point to point T-1 Lines with high speed WWAN, Fiber optic, and MPLS network technologies.
7. Replaced Town network with new switches to prepare for new Phone System.
8. Replace Phone System in town and schools with new state of the art VoIP solution. (in Progress)

Future Plans by 6/30/2010:

1. Replace Current Financial system with new Munis Solution for Town and Schools.
2. Converge multiple networks into one solution for Town and Schools and provide access to Fire Departments.

Statistics:

Helpdesk Tickets closed per year:

July 2007 – June 2008:	11,180
July 2008 – June 2009:	10,517
July 2009 – March 2010:	6,753 (complete year estimate 8500)

Through adding newer technology and users becoming more independent we see a steady drop in helpdesk tickets annually. Our plans to replace older technology at the town level will improve overall efficiency and reliability in technology to provide better services in up coming years.

IT Staffing Levels:

- 2007-2008: 23 Staff: 21 Full -Time, 2 Part-Time (Combined BOE/TOE pre-Merger)
- 2008-2009: 21 Staff: 19 Full-Time, 2 Part-Time
- 2009-2010: 20 Staff: 18 Full-Time, 2 Part-Time
- 2010-2011: 18 Staff: 17 Full-Time, 1 Part-Time

Application Support: 6 Full-Time, 2 Part-Time current 2009-2010
5 Full-Time, 1 Part-Time proposed 2010-2011

54 current Systems/Modules supported – System Development, Report Writing, and Systems analysis/process re-engineering.

21 System Modules will be replaced by Munis, requiring systems support.

33 remaining systems will need to be replaced, or re-written.

Website (internal and external) design, management, and maintenance.

Desktop Support: 4 Full-Time: (1) Lead Technician, (3) Technicians

Industry standards for best practice recommends a Device to Desktop Support Technician ratio max of 125 devices per technician; TOE has 380 supported devices, and BOE has 1882 supported devices plus an additional 650 VoIP phones on the network = 2912 devices for 4 Desktop Support Technicians , or 728 devices per technical support person 5x recommended ratio.

Network Support: 4 Full-Time (3) Network Administrators, (1) Network Specialist

Number of Locations: 27

Number of Servers: 66

Number of Network equipment (Switches, Routers, Firewalls, Appliances, etc.): 107

Number of Concurrent Connections: 3500+

Includes: workstations, printers, servers, IP phones, video controllers, HVAC controllers, and wireless controllers

Remaining IT Support: 4 Full-Time

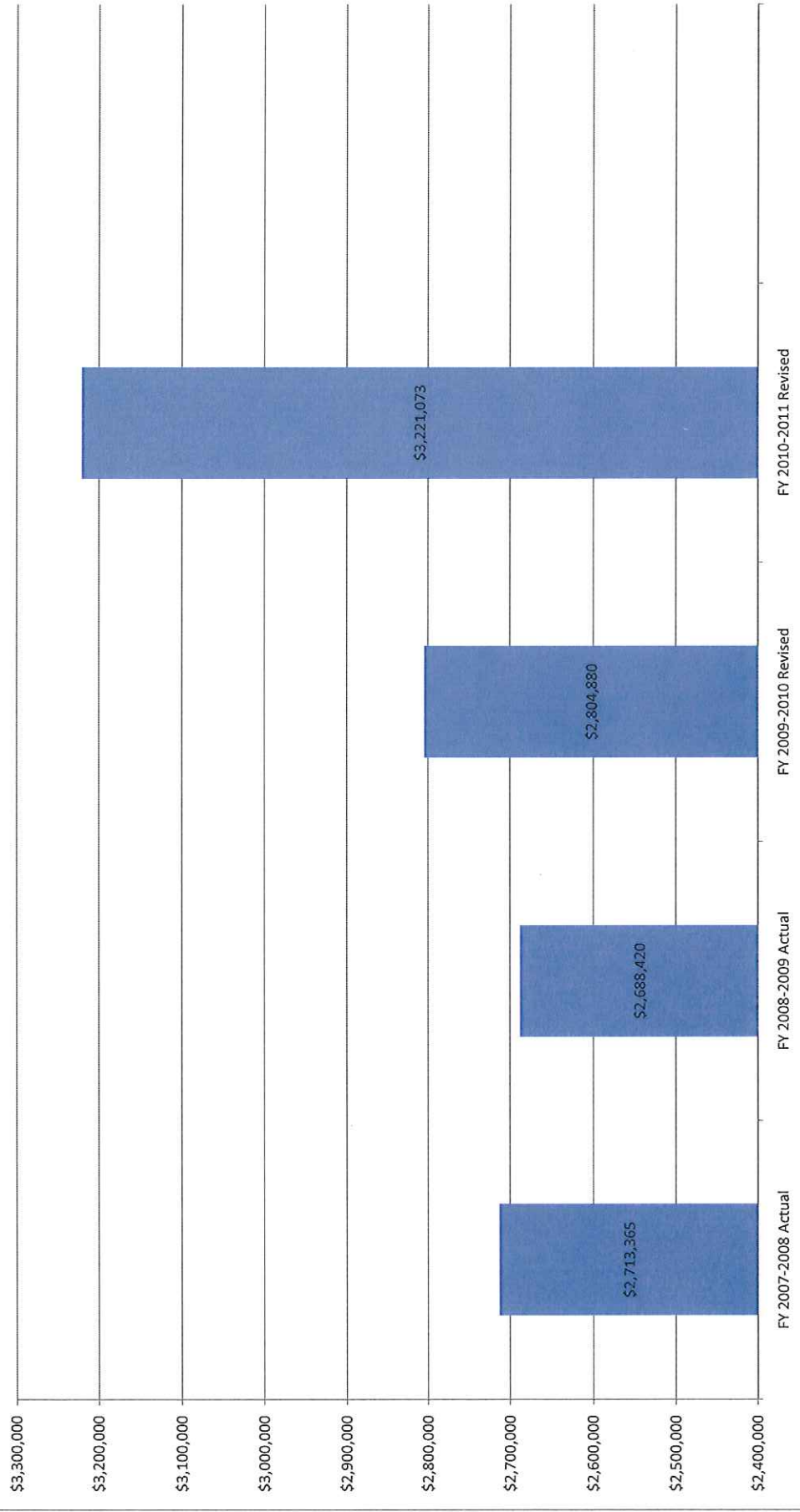
Project Manager, Project Coordinator, Help Desk Coordinator, and Chief Technology Officer.

Established Best Practices for Project Management resulting in better project performance and outcomes for several implementations.

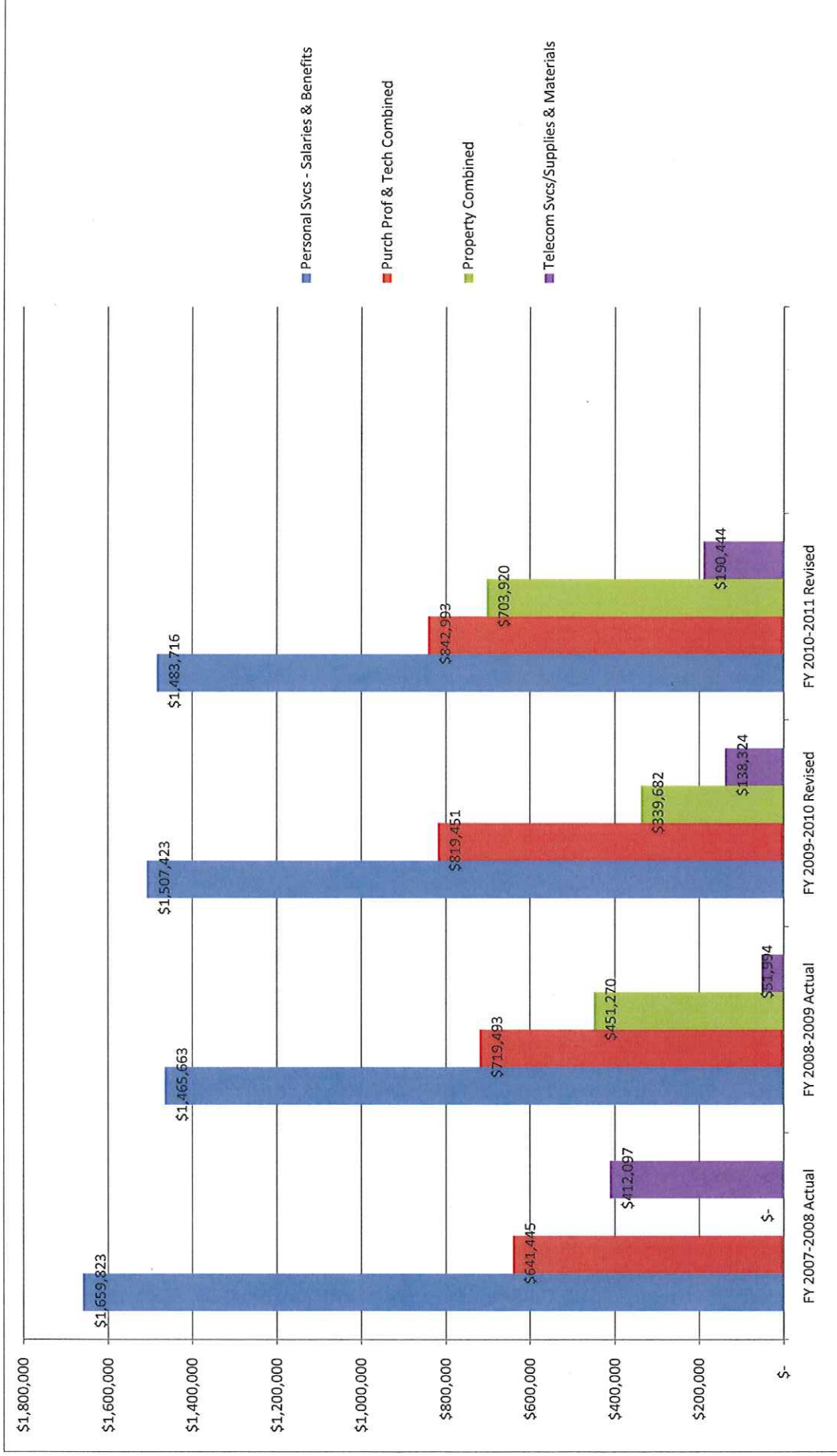
Established Best Practices for Helpdesk Procedures resulting in quicker turnaround times for resolution. For 2010-2011 a new Helpdesk solution will be implemented to allow for Service Level Tracking and results reporting that will be used to improve performance.

Establishing Skills development Grid for team members to be able to increase knowledge and support capabilities and improve overall IT support services for the town of Enfield.

Information Technology Budget Analysis



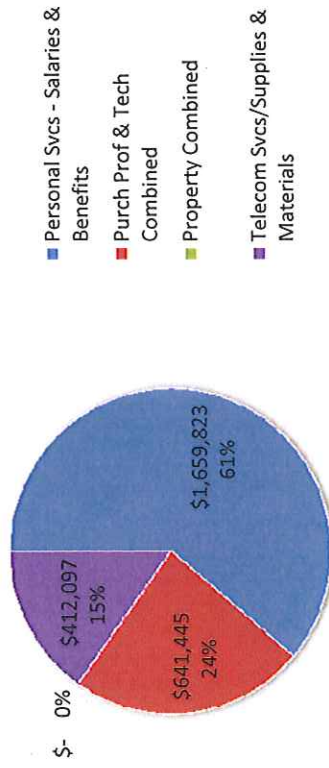
IT Combined Services (print)



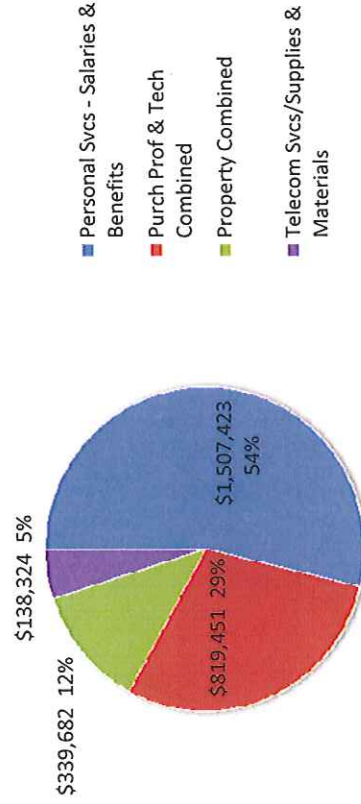
Program Summary

	FY 2007-2008 Actual	FY 2008-2009 Actual	FY 2009-2010 Revised	FY 2010-2011 Proposed
Personal Svcs - Salaries & Benefits	\$ 1,659,823	\$ 1,465,663	\$ 1,507,423	\$ 1,483,716
Purch Prof & Tech Combined	\$ 641,445	\$ 719,493	\$ 819,451	\$ 842,993
Property Combined	\$ -	\$ 451,270	\$ 339,682	\$ 703,920
Telecom Svcs/Supplies & Materials	\$ 412,097	\$ 51,994	\$ 138,324	\$ 190,444
IT Totals	\$2,713,365	\$2,688,420	\$2,804,880	\$3,221,073

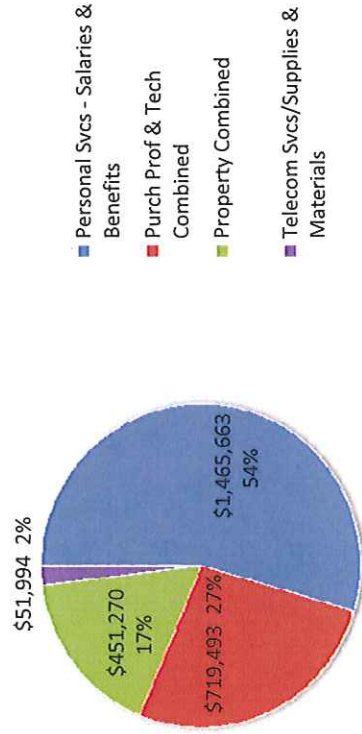
FY 2007-2008 Actual



FY 2009-2010 Revised



FY 2008-2009 Actual



FY 2010-2011 Proposed

